



Department Report

MEETING DATE: September 16, 2024
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. – August Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2024 TO DATE	FY 2024 BUDGET
No. of Contracts Executed/Renewed	0	5	3
No. of Collaborative Partnerships	4	74	27
No. of Vendor/Independent Contractor Agreements	12	101	30
No. of Educational Scholarship Applications R'cd	-	20	20
No. of Community Events Coordinated	-	8	10
No. of Event Participants	-	36,100	36,900
No. of Little Free Libraries (LFL)*/ # Replacement Units / <i>StoryWalk</i> Books	1*	32/2	32/2
No. of Business Sponsorships	1	30	22

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2024 TO DATE	FY 2024 BUDGET
Fields/Concession Stands	66	681	900
Pavilions	32	442	500
Center Facility	72 ¹	666	900
Monthly Center Attendance	4,159	40,423	4,200

¹148 Additional Free Rentals: **79** Gym: YP/Open Gym/Tai Chi/Backpack Giveaway, **18** Banquet Hall: PBSO/ SOE/Business Summit, **22** Room 1: Older Adults Program/PBSO, **7** Room 2: FR/Spotlighters, **2** Room 3: OAP, **7** Room 4: AARP/PW/ESOL, **13** Comm. Park: PB Square Dance

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY2024 TO DATE	FY2024 PROJECTED
Rental Revenue Generated	\$13,256.50	\$156,494.06	\$170,000

ATHLETICS

YOUTH ATHLETICS	THIS PERIOD	FY2024 TO DATE	FY2024 PROJECTED
FY24 Co-ed Fall Soccer (10/6/23-12/8/23) • Registration Period 7/31/23 – 10/6/23	-	229	200
FY24 Co-ed Spring Soccer (3/4/24-5/17/24) • Registration Period 1/8/24 – 3/1/24	-	301	260
FY24 Co-ed Winter Basketball (12/4/23-3/8/24) • Registration Period 9/5/23 – 11/2/23	-	150	160
FY24 Basketball Skills Program	-	-	340
Co-ed Summer Basketball Skills Camp	7	34	40
FY25 Co-ed Fall Soccer (10/10/24-12/6/24) Registration Period 8/1/24 – 9/20/24	160	160	220

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FOOD DISTRIBUTION	NO. SERVED
Cros Ministries - April 11 th & 25 th	607 / 916
PBSO & Restoration Bridge - April 17 th & June 18 th	452 / 375

SENIOR PROGRAMS

SOCIAL ACTIVITIES	PARTNERS/SPONSORS	NO. OF PARTICIPANTS YTD
Meal Program; Dances; Games/Bingo; Special Events; Educational Sessions Mon.- Fri. (5 x 27)	TaiChi; Firebush; Sr. Dedicated Med.; Zumba; Health Care District of PBC; Florida Crystals; Mi Familia en Accion	2,447

FY24 EVENTS & SPONSORSHIPS

EVENTS	SPONSORS/PARTNERS	FY2024 EXPENSE	FY2024 ACTUAL	FY2024 ATTENDEES
Trunk or Treat	PBSO	N/A	N/A	1,100
NNOAC	PBSO	\$3,131	\$1,835	1,200
Holiday in the Park (12/9/23)	\$13,500: WM; Nissan; Florida Blue; Wellington Renaissance Charter; Sunshine Health; Ambetter; Steinger/Green/Feiner; Forest Hill Orthodontics; Rosenthal/Levy/Simon/Sosa, Glasser, PBSO, FR	\$35,171	\$14,871	5,500
Fiesta de Pueblo (1/6/24)	Co-Sponsored by Fiesta de Pueblo, Inc.	\$4,317	\$5,781	11,500
Artzy Eve. at City Hall (1/27/24)	\$1,000: Waste Management; Greenacres Nissan; The Glasser Family	\$15,611	\$8,126	250
Daddy Daughter Dance (2/10/24)	\$500: Waste Management; The Glasser Family	\$6,662	\$5,644	122
Egg'stravaganza (3/30/24)	\$10,000: The Glasser Family; Nissan; WM; Ed's/Tapatia; FL Blue; Renaissance Charter; State Farm; Rosenthal/Levy/Simon/Sosa	\$22,594	\$21,563	6,500
Rock-n-Roll Sunday/FR Chili Cook-Off (5/19/24)	Coordinated w/ the Nam Knights Motorcycle Club of PBC	\$8,789	\$7,280	2,000
Ignite the Night (7/4/24)	\$11,500: FPL; Waste Management; Zambelli; Greenacres Nissan; The Glasser Family	\$77,477	\$55,907	10,000
<i>Back2School</i> Supply Distribution (7/27/24)	\$3,400: Donation boxes: Bingo Magic; Ed's; City Hall; Comm. Ctr.; Pete's Place; Chucho's Tacos	\$8,249	\$3,737	10 Greenacres Schools
Senior Health Fair (9/18/24)	Florida Blue (\$750); Wellcare (\$90); Flipany; Wawa	\$0		

FY24 Event Actuals = Direct + In-direct – Event Sponsors & Revenues